

## Vehicle Theft Task Force

### DESCRIPTION OF MAJOR SERVICES

This fund accounts for vehicle registration assessments allocated to the San Bernardino Auto Theft Task Force (SANCATT), established in 1995 by the Board of Supervisors to investigate major vehicle theft organizations. Revenue from these fees offsets operating expenses for qualified expenditures by participating agencies.

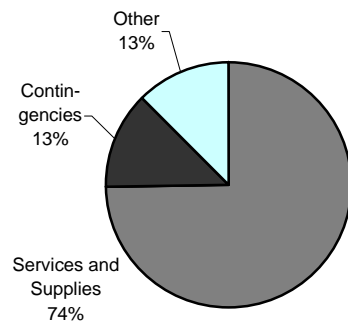
There is no staffing associated with this budget unit.

### BUDGET AND WORKLOAD HISTORY

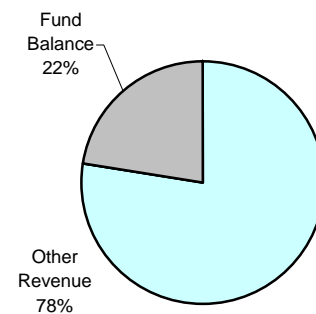
	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Actual 2004-05</b>	<b>Budget 2005-06</b>
Appropriation	651,225	939,736	1,009,768	838,315
Departmental Revenue	723,746	530,000	787,597	650,487
Fund Balance		409,736		187,828

Actual expenditures in 2004-05 are greater than budgeted due to increased transfers out to reimbursement the general fund for salaries and benefits. Revenue was greater than expected due to increased vehicle registration fees.

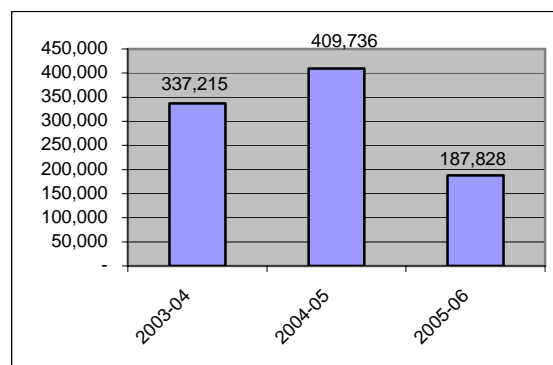
### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2005-06 BREAKDOWN BY FINANCING SOURCE



### 2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice  
DEPARTMENT: Sheriff-Coroner  
FUND: Vehicle Theft Task Force

BUDGET UNIT: SCL SHR  
FUNCTION: Public Protection  
ACTIVITY: Regional Vehicle Theft Task Force

	2004-05 Actuals	2004-05 Approved Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<b>Appropriation</b>					
Services and Supplies	561,355	601,990	601,990	24,050	626,040
Equipment	-	15,000	15,000	(10,000)	5,000
Transfers	448,413	175,000	175,000	(75,000)	100,000
Contingencies	-	147,746	147,746	(40,471)	107,275
Total Requirements	1,009,768	939,736	939,736	(101,421)	838,315
<b>Departmental Revenue</b>					
Use of Money and Prop	8,607	10,000	10,000	-	10,000
Other Revenue	778,990	520,000	520,000	120,487	640,487
Total Financing Sources	787,597	530,000	530,000	120,487	650,487
Fund Balance		409,736	409,736	(221,908)	187,828

DEPARTMENT: Sheriff-Coroner  
FUND: Vehicle Theft Task Force  
BUDGET UNIT: SCL SHR

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Services and Supplies Utilize additional outside law enforcement.	-	24,050	-	24,050
2. Decrease Equipment Surveillance equipment purchases.	-	(10,000)	-	(10,000)
3. Decrease Transfers Out Reduce salary reimbursements to be paid to other departments.	-	(75,000)	-	(75,000)
4. Reduce Contingencies Adjust for anticipated year end balance.	-	(40,471)	-	(40,471)
5. Increase Revenue	-	-	120,487	(120,487)
<b>** Final Budget Adjustment - Fund Balance</b> Increase in revenue due to increasing vehicle registration fees and lower fund balance than anticipated.				
<b>Total</b>	-	(101,421)	120,487	(221,908)

\*\* Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

